

TRANSPORTATION

Program 14C

DOT - Improvements - Environmental Retrofit

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	47.0	39,648	39,648
Supplemental Changes			
Highway Construction - Improvements		(570)	(570)
Reappropriate Capital Projects		4,677	4,677
Fuel Rate Adjustment		4	4
Subtotal - Supplemental Changes		4,111	4,111
Total Proposed Budget	47.0	43,759	43,759
Difference		4,111	4,111
Percent Change	0.0%	10.4%	10.4%

SUPPLEMENTAL CHANGES

Highway Construction - Improvements

The appropriation authority for the improvement program is adjusted to reflect the updated project-aging plan, and authorizes the Department to expend additional federal funds. (Transportation Partnership Account-State, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account (Nickel)-State)

Reappropriate Capital Projects

Reappropriations are made for expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium. (Motor Vehicle Account-State, Transportation 2003 Account (Nickel)-State)

Fuel Rate Adjustment

Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)